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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Office of Secretary Of Defense **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY

0400: *Research, Development, Test & Evaluation, Defense-Wide*
BA 6: *RDT&E Management Support*

R-1 ITEM NOMENCLATURE

PE 0305193D8Z: *Intelligence Support to Information Operations*

COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	20.450	21.272	15.002	-	15.002	15.364	15.553	15.728	16.265	Continuing	Continuing
001: <i>E-Space</i>	1.012	0.550	-	-	-	-	-	-	-	Continuing	Continuing
002: <i>Human Factors Analysis</i>	1.581	1.607	-	-	-	-	-	-	-	Continuing	Continuing
003: <i>IO Intelligence Integration</i>	12.876	14.034	9.820	-	9.820	10.078	10.161	10.228	10.461	Continuing	Continuing
004: <i>IO Indications and Warning</i>	4.981	5.081	5.182	-	5.182	5.286	5.392	5.500	5.804	Continuing	Continuing

A. Mission Description and Budget Item Justification

Details provided in Defense-Wide classified book.

B. Program Change Summary (\$ in Millions)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>
Previous President's Budget	20.481	21.272	21.746	-	21.746
Current President's Budget	20.450	21.272	15.002	-	15.002
Total Adjustments	-0.031	-	-6.744	-	-6.744
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Department Adjustment	-0.031	-	-0.029	-	-0.029
• Service Support Contractor adjustment	-	-	-0.185	-	-0.185
• JFCOM Efficiencies - Baseline Review. As part of the DOD reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities.	-	-	-6.530	-	-6.530

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Office of Secretary Of Defense								DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				R-1 ITEM NOMENCLATURE PE 0305193D8Z: <i>Intelligence Support to Information Operations</i>				PROJECT 001: <i>E-Space</i>			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
001: <i>E-Space</i>	1.012	0.550	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification
Details provided in Defense-Wide classified book.

<u>B. Accomplishments/Planned Programs (\$ in Millions)</u>	FY 2010	FY 2011	FY 2012
<i>Title:</i> E-Space <i>Description:</i> Details provided in Defense-Wide classified book. <i>FY 2010 Accomplishments:</i> Details provided in Defense-Wide classified book. <i>FY 2011 Plans:</i> Details provided in Defense-Wide classified book. <i>FY 2012 Plans:</i> NA	1.012	0.550	-
Accomplishments/Planned Programs Subtotals	1.012	0.550	-

C. Other Program Funding Summary (\$ in Millions)
N/A

D. Acquisition Strategy
Details provided in Defense-Wide classified book.

E. Performance Metrics
Performance metrics are measured through internal management controls and external assessments. Performance metrics include, but are not limited to time, money, realism, and fidelity as defined below:

- Time – Will the effort enable the warfighter to speed up processes faster than current capabilities allow?
- Money – Will the effort enable the warfighter to reduce duplication of effort and to prepare and execute events at a more effective and efficient cost than current capabilities allow?
- Realism – Will the effort enable the warfighter to create an environment that is closer to the real world environment than current capabilities allow?

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0305193D8Z: <i>Intelligence Support to Information Operations</i>	PROJECT 001: <i>E-Space</i>
<ul style="list-style-type: none">• Fidelity – Will the effort ensure unity of efforts throughout the Information Operation (IO), Cyber, and Intelligence Operations Integration (IOI) Communities?		

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APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 6: RDT&E Management Support				R-1 ITEM NOMENCLATURE PE 0305193D8Z: Intelligence Support to Information Operations				PROJECT 002: Human Factors Analysis			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
002: Human Factors Analysis	1.581	1.607	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											
A. Mission Description and Budget Item Justification Details provided in Defense-Wide classified book.											
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2010	FY 2011	FY 2012	
Title: Human Factors Analysis Description: Details provided in Defense-Wide classified book. FY 2010 Accomplishments: Details provided in Defense-Wide classified book. FY 2011 Plans: Details provided in Defense-Wide classified book. FY 2012 Plans: NA								1.581	1.607	-	
Accomplishments/Planned Programs Subtotals								1.581	1.607	-	
C. Other Program Funding Summary (\$ in Millions) N/A											
D. Acquisition Strategy Details provided in Defense-Wide classified book.											
E. Performance Metrics Performance metrics are measured through internal management controls and external assessments. Performance metrics include, but are not limited to time, money, realism, and fidelity as defined below: <ul style="list-style-type: none"> • Time – Will the effort enable the warfighter to speed up processes faster than current capabilities allow? • Money – Will the effort enable the warfighter to reduce duplication of effort and to prepare and execute events at a more effective and efficient cost than current capabilities allow? • Realism – Will the effort enable the warfighter to create an environment that is closer to the real world environment than current capabilities allow? 											

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<ul style="list-style-type: none">• Fidelity – Will the effort ensure unity of efforts throughout the IO, Cyber, and IOI Communities?		

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0400: Research, Development, Test & Evaluation, Defense-Wide BA 6: RDT&E Management Support				PE 0305193D8Z: Intelligence Support to Information Operations				003: IO Intelligence Integration			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
003: IO Intelligence Integration	12.876	14.034	9.820	-	9.820	10.078	10.161	10.228	10.461	Continuing	Continuing
Quantity of RDT&E Articles											
A. Mission Description and Budget Item Justification											
Details provided in Defense-Wide classified book.											
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2010	FY 2011	FY 2012	
Title: IO Intelligence Integration								12.876	14.034	9.820	
Description: Details provided in Defense-Wide classified book.											
FY 2010 Accomplishments: Continue development toward Initial Operation Capability (IOC). Continue program development in preparation for Operational Test and Evaluation. Efforts underway to establish Milestone Decision Authority and declare Vision as CAT III level program.											
FY 2011 Plans: Achieve successful Operational Test and Evaluation of integrative analysis TTPs, methodologies, tools, workflows and business process models. Integrate additional intelligence data sources/repositories into Vision SOA. Achieve IOC and continue spiral development, integrating new tools and other integrative analysis capabilities towards Full Operational Capabilities (FOC).											
FY 2012 Plans: Continue spiral development, integrating new integrative analysis tools, TTPs, methodologies, tools, workflows and business process models towards FOC.. Identify and integrate additional intelligence data sources/repositories into Vision SOA. Continue fielding to COCOMs/Services/Agencies.											
Accomplishments/Planned Programs Subtotals								12.876	14.034	9.820	

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C. Other Program Funding Summary (\$ in Millions)

N/A

D. Acquisition Strategy

Details provided in Defense-Wide classified book.

E. Performance Metrics

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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
004: <i>IO Indications and Warning</i>	4.981	5.081	5.182	-	5.182	5.286	5.392	5.500	5.804	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification
Details provided in Defense-Wide classified book.

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012
Title: Information Operations Indications and Warning Description: Details provided in Defense-Wide classified book. FY 2010 Accomplishments: Details provided in Defense-Wide classified book. FY 2011 Plans: Details provided in Defense-Wide classified book. FY 2012 Plans: Details provided in Defense-Wide classified book.	4.981	5.081	5.182
Accomplishments/Planned Programs Subtotals	4.981	5.081	5.182

C. Other Program Funding Summary (\$ in Millions)
N/A

D. Acquisition Strategy
Details provided in Defense-Wide classified book.

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<ul style="list-style-type: none">• Fidelity – Will the effort ensure unity of efforts throughout the IO, Cyber, and IOI Communities?		

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